

FY 2012 Yavapai Contract Detail

	Grantee Name	Contract Number	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment	Reimbursement Activity	
										Pending	Paid (Last 30 Days)
Community											
	Community Outreach Strategy			Strategy Subtotal:	\$95,000	\$95,000	\$77,223	\$17,777	81.3%	81.3%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01	07/01/2011-06/30/2012		\$95,000	\$77,223	\$17,777	81.3%			
	Media Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$25,123	\$24,877	50.2%	50.2%	
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01	07/01/2011-06/30/2012		\$50,000	\$25,123	\$24,877	50.2%			
					Goal Area Subtotal:	\$145,000	\$102,346	\$42,654			
Coordination											
	Community Partnerships Strategy			Strategy Subtotal:	\$30,000	\$30,000	\$14,257	\$15,744	47.5%	47.5%	
	United Way of Yavapai County	GRA-RC022-11-0237-01	To Be Determined		-	-	-	0.0%			
		GRA-RC022-11-0237-01-Y2	07/01/2011-06/30/2012		\$30,000	\$14,257	\$15,744	47.5%			
	Court Teams Strategy			Strategy Subtotal:	\$62,000	\$62,000	\$33,547	\$28,453	54.1%	54.1%	\$5,070
	Prevent Child Abuse Arizona	FTF-RC022-10-0065-01-Y3	07/01/2011-06/30/2012		\$62,000	\$33,547	\$28,453	54.1%		\$5,070	
	Service Coordination Strategy			Strategy Subtotal:	-	-	\$1,050	(\$1,050)	0.0%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0406-01	To Be Determined		-	\$1,050	(\$1,050)	0.0%			
					Goal Area Subtotal:	\$92,000	\$48,854	\$43,146	\$5,070		
Evaluation											
	Needs and Assets Strategy			Strategy Subtotal:	\$36,971	\$36,932	\$19,875	\$17,057	53.8%	53.8%	-
	Arizona Board of Regents for and on behalf of	ISA-STATE-12-0359-01	07/01/2011-06/30/2012		\$36,932	\$19,875	\$17,057	53.8%		-	
	Statewide Evaluation Strategy			Strategy Subtotal:	\$107,628	\$107,628	\$107,628	-	100.0%	100.0%	
	First Things First (FTF-Directed)	PSC-STATE-12-0402-01	To Be Determined		\$107,628	\$107,628	-	100.0%			
					Goal Area Subtotal:	\$144,560	\$127,503	\$17,057	-		
Family Support											
	Community-based Literacy Strategy			Strategy Subtotal:	\$47,500	\$47,500	\$28,240	\$19,260	59.5%	59.5%	
	Yavapai College	FTF-RC022-12-0322-04	07/01/2011-06/30/2012		\$47,500	\$28,240	\$19,260	59.5%			
	Family Support Coordination Strategy			Strategy Subtotal:	\$35,000	\$35,000	-	\$35,000	0.0%	0.0%	
	Ages & Stages Training	PSC-RC022-11-0450-01	07/01/2010-06/30/2011		\$200	-	\$200	0.0%			
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01	07/01/2011-06/30/2012		\$34,175	-	\$34,175	0.0%			
	Scott Levertt Reed	PSC-RC022-12-0451-01	07/01/2010-06/30/2011		\$625	-	\$625	0.0%			
	Food Security Strategy			Strategy Subtotal:	\$49,500	\$49,500	\$39,060	\$10,440	78.9%	78.9%	\$12,436
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y2	07/01/2011-06/30/2012		\$49,500	\$39,060	\$10,440	78.9%		\$12,436	
	Home Visitation Strategy			Strategy Subtotal:	\$1,010,000	\$985,399	\$511,430	\$473,970	51.9%	50.6%	\$15,760
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y2	07/01/2011-06/30/2012		\$10,606	\$5,303	\$5,303	50.0%		\$2,652	
	Arizonas Children Association	FTF-RC022-09-0095-01-Y3	07/01/2011-06/30/2012		\$105,999	\$47,913	\$58,086	45.2%		\$2,900	
	Verde Valley Medical Center	FTF-RC022-09-0039-01-Y2	To Be Determined		-	-	-	0.0%			
		FTF-RC022-09-0039-01-Y3	07/01/2011-06/30/2012		\$345,000	\$191,086	\$153,914	55.4%		\$22,427	
	Yavapai County Community Health Services	FTF-RC022-10-0011-01-Y3	07/01/2011-06/30/2012		\$144,287	\$87,575	\$56,712	60.7%		\$10,208	
	Yavapai Regional Medical Center	FTF-RC022-09-0094-01-Y3	07/01/2011-06/30/2012		\$379,507	\$179,553	\$199,954	47.3%			
	Native Language Preservation Strategy			Strategy Subtotal:	\$15,000	\$15,000	-	\$15,000	0.0%	0.0%	
	Yavapai-Apache Nation	GRA-RC022-12-0462-01	02/01/2012-06/30/2012		\$15,000	-	\$15,000	0.0%			
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$250,000	\$249,699	\$99,877	\$149,822	40.0%	40.0%	\$5,824
	Arizona's Children Association	FTF-RC022-10-0070-02-Y3	07/01/2011-06/30/2012		\$69,699	\$25,581	\$44,118	36.7%		\$4,631	
	Community Counts (formerly Youth Count)	FTF-RC022-10-0070-03-Y3	07/01/2011-06/30/2012		\$175,000	\$73,074	\$101,926	41.8%		\$5,824	
Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y2	07/01/2011-06/30/2012		\$5,000	\$1,222	\$3,778	24.4%		\$22,379		

	Parent Outreach and Awareness Strategy			Strategy Subtotal:	\$35,000	\$30,000	-	\$30,000	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-RC022-12-0458-01	07/01/2011-06/30/2012			\$30,000	-	\$30,000	0.0%			
	Goal Area Subtotal:				\$1,412,098	\$678,607	\$733,492			\$21,584	\$70,801	
Health												
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$280,000	\$266,988	\$134,639	\$132,349	50.4%	48.1%		\$17,786
	Pima County Health Department	GRA-STATE-09-0030-01-Y3	07/01/2011-06/30/2012			\$26,988	\$10,709	\$16,279	39.7%			\$1,481
	Yavapai County Community Health Services	FTF-STATE-09-0202-01-Y3	07/01/2011-06/30/2012			\$240,000	\$123,930	\$116,070	51.6%			\$16,305
	Mental Health Consultation Strategy			Strategy Subtotal:	\$312,500	\$312,000	\$176,979	\$135,021	56.7%	56.6%	\$27,326	
	Southwest Human Development	FTF-STATE-10-0231-01-Y3	07/01/2011-06/30/2012			\$312,000	\$176,979	\$135,021	56.7%		\$27,326	
	Prenatal Outreach Strategy			Strategy Subtotal:	\$300,000	\$300,000	\$116,487	\$183,513	38.8%	38.8%		\$18,243
Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03	07/01/2011-06/30/2012			\$300,000	\$116,487	\$183,513	38.8%			\$18,243	
Goal Area Subtotal:				\$878,988	\$428,106	\$450,883			\$27,326	\$36,029		
Professional												
	Scholarships TEACH Strategy			Strategy Subtotal:	\$144,600	\$144,600	\$16,562	\$128,038	11.5%	11.5%		
	Association for Supportive Child Care	GRA-STATE-10-0017-01-Y4	07/01/2011-06/30/2012			\$144,600	\$16,562	\$128,038	11.5%			
Goal Area Subtotal:				\$144,600	\$16,562	\$128,038						
Quality and Access												
	Quality First Strategy			Strategy Subtotal:	\$428,250	\$435,411	\$216,310	\$219,102	49.7%	50.5%	\$6,146	\$12,514
	Arizona Department of Health Services	ISA-STATE-12-0410-01	07/01/2011-06/30/2012			\$16,685	\$12,514	\$4,171	75.0%			\$12,514
	Southwest Human Development	FTF-STATE-12-0335-01	07/01/2011-06/30/2012			\$96,000	\$45,056	\$50,944	46.9%		\$6,146	
	Valley of the Sun United Way	FTF-STATE-12-0336-01	07/01/2011-06/30/2012			\$322,726	\$158,740	\$163,986	49.2%			
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$900,000	\$900,000	\$688,661	\$211,339	76.5%	76.5%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y2	07/01/2011-06/30/2012			\$900,000	\$688,661	\$211,339	76.5%			
Goal Area Subtotal:				\$1,335,411	\$904,971	\$430,441			\$6,146	\$12,514		
Overall Total:				\$4,152,658	\$2,306,948	\$1,845,710			\$60,125	\$119,344		
